

State of Alaska FY2010 Governor's Operating Budget

Department of Military and Veterans Affairs Veterans' Services Component Budget Summary

Component: Veterans' Services

Contribution to Department's Mission

Develop and sustain a comprehensive statewide Veterans' Advocacy program and administration of State Veteran programs.

Core Services

- Advocate for Veterans and their families
- Direct and administer Veterans programs
- Alaska State Approving Agency for Veterans' Educational Programs (GI Bill)
- Alaska Veterans Advisory Council Staff
- Transition assistance for new Veterans exiting military service

End Result	Strategies to Achieve End Result
A: Alaska Territorial Guardsmen become eligible for veterans benefits. <u>Target #1:</u> Increase the number of Alaska Territorial Guardsmen that will receive federal discharge by 100 Guardsmen per year. <u>Status #1:</u> 1213 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 653 veterans becoming eligible for benefits.	A1: Through outreach efforts, assist Alaska Territorial Guardsmen in the application for federal discharge. <u>Target #1:</u> Locate Alaska Territorial Guardsmen and obtain federal discharge applications. <u>Status #1:</u> There are approximately 1213 applications that have been submitted by Alaska Territorial Guardsmen in order to receive federal discharge.
End Result	Strategies to Achieve End Result
B: Veterans are supported in pursuit of benefits earned. <u>Target #1:</u> Assist Veterans in obtaining a minimum of \$20 million dollars in benefits each year (excluding educational benefits). <u>Status #1:</u> In the period ending 6/30/08, veterans received (recovered) benefits worth more than \$27 million dollars as compared to the FY07 amount of \$22 million dollars.	B1: Communicate and provide awareness of veterans programs. <u>Target #1:</u> Increase number of known advocacy programs and contacts available. <u>Status #1:</u> One additional program was added in 2008 to assist veterans. <u>Target #2:</u> Increase veterans knowledge of programs offered. <u>Status #2:</u> The number of veterans served in FY2008 was just under 10,000 which is a decrease from FY2007, however new reporting methods have been implemented in 2008.
End Result	Strategies to Achieve End Result
C: Veterans have access to quality education. <u>Target #1:</u> A monthly average of 637 Veterans will utilize benefits for education under the GI Bill in the State of Alaska. <u>Status #1:</u> Veteran benefits under the GI Bill continue to	C1: Enhance the quality of education available to veterans. <u>Target #1:</u> Increase onsite inspections of facilities for GI Bill eligibility. <u>Status #1:</u> In 2008, there was an increase of 1 onsite

<p>be utilized in the State of Alaska. In FY08, a monthly average of 639 veterans were attending accredited facilities.</p> <p><u>Target #2:</u> Veteran benefits are increasing for education under the GI Bill.</p> <p><u>Status #2:</u> Veterans benefits for education continue to increase. In FY 2008, over \$8.1 million dollars have been provided to veterans for GI Bill benefits.</p>	<p>inspection over 2007.</p> <p><u>Target #2:</u> Review actions each year for compliance.</p> <p><u>Status #2:</u> In 2008, 121 compliance actions were reviewed in comparison to 169 actions in 2007.</p> <p><u>Target #3:</u> Increase program approval actions that lead to the award of a credential such as a certificate, diploma or degree.</p> <p><u>Status #3:</u> Program approval actions decreased in 2008 to 691 in comparison to 1043 actions in 2007.</p>
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Major Activities to Advance Strategies

- Develop open lines of communication with Alaska's 75,000 Veterans, families, service groups and government offices at federal, state and local levels
- Direct and administer Veterans' programs
- Approve educational institutions and programs across Alaska to insure educational opportunities are available for Veterans
- Team with various agencies to provide transition assistance as needed for military members following deployment and separation from military service

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,037,600

Personnel:

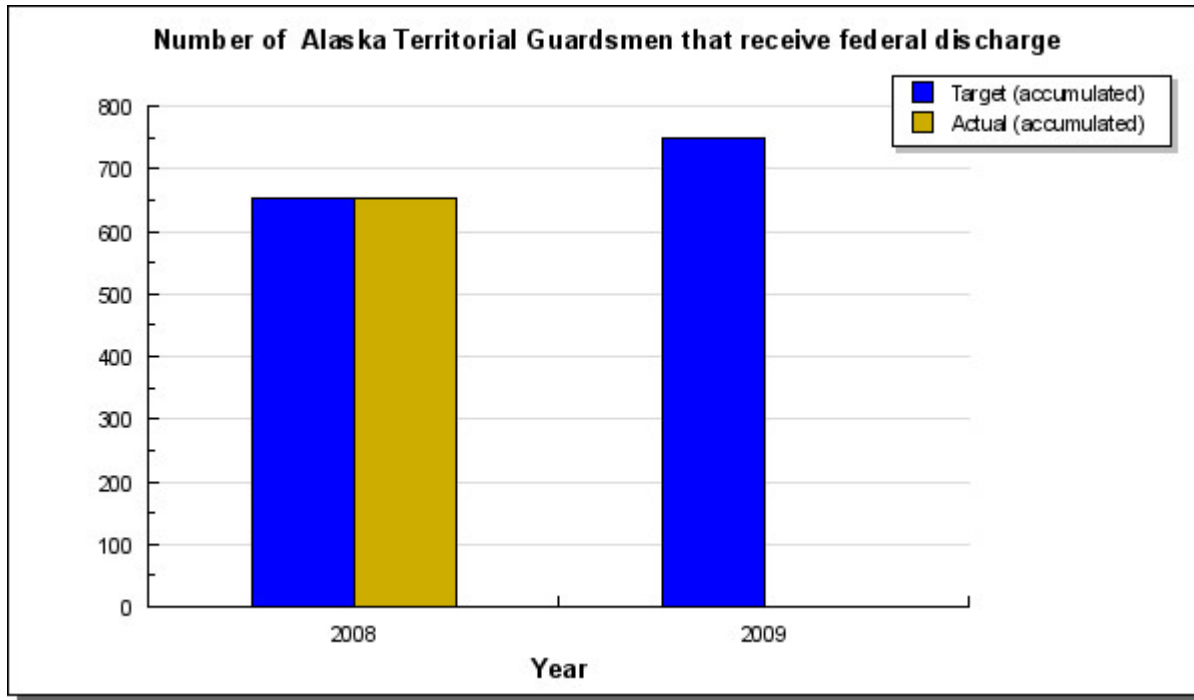
Full time	2
Part time	0
Total	2

Performance

A: Result - Alaska Territorial Guardsmen become eligible for veterans benefits.

Target #1: Increase the number of Alaska Territorial Guardsmen that will receive federal discharge by 100 Guardsmen per year.

Status #1: 1213 Alaska Territorial Guardsmen have submitted applications for federal discharge, resulting in 653 veterans becoming eligible for benefits.



Methodology: The 2008 total will be available early in 2009.

Number of Alaska Territorial Guardsmen that receive federal discharge

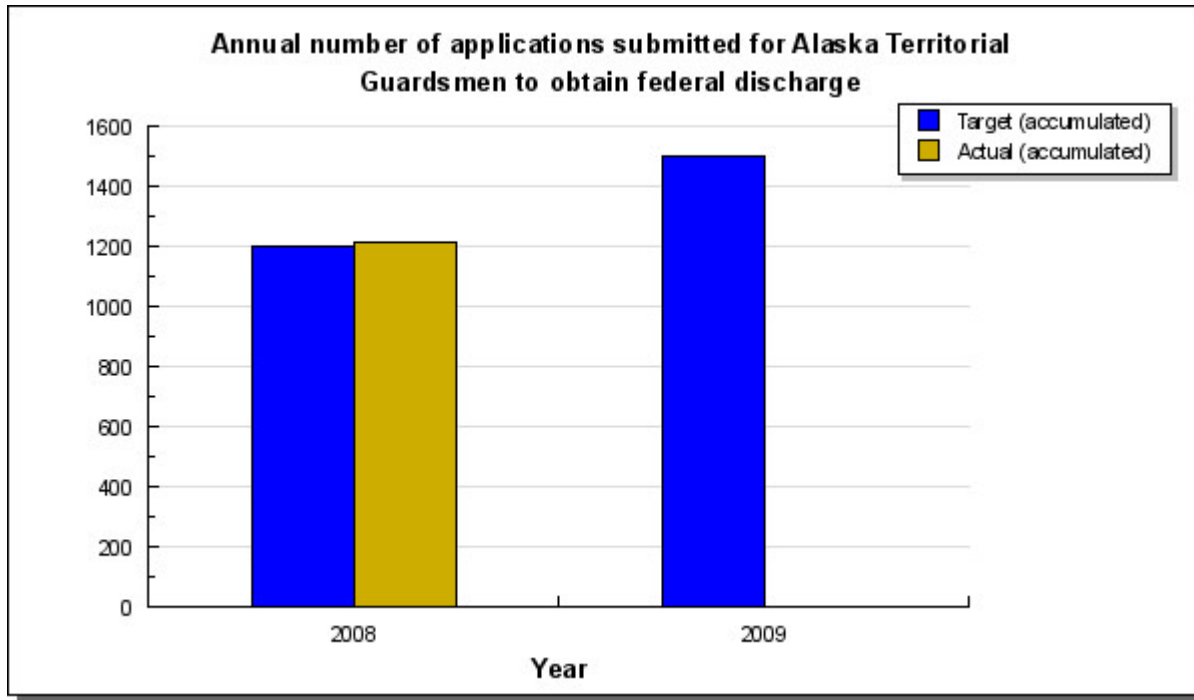
Year	Target (accumulated)	Actual (accumulated)
2009	750	0
2008	653	653

Analysis of results and challenges: Through outreach programs and other efforts, applications are being submitted for Alaska Territorial Guardsmen to become eligible for veterans benefits. Of the 1213 applications submitted, 653 have become eligible for veterans benefits. Because approval is completed federally, the State of Alaska does not have control of the total number of applications approved each year.

A1: Strategy - Through outreach efforts, assist Alaska Territorial Guardsmen in the application for federal discharge.

Target #1: Locate Alaska Territorial Guardsmen and obtain federal discharge applications.

Status #1: There are approximately 1213 applications that have been submitted by Alaska Territorial Guardsmen in order to receive federal discharge.



Methodology: The 2008 data will be available in early 2009.

Annual number of applications submitted for Alaska Territorial Guardsmen to obtain federal discharge

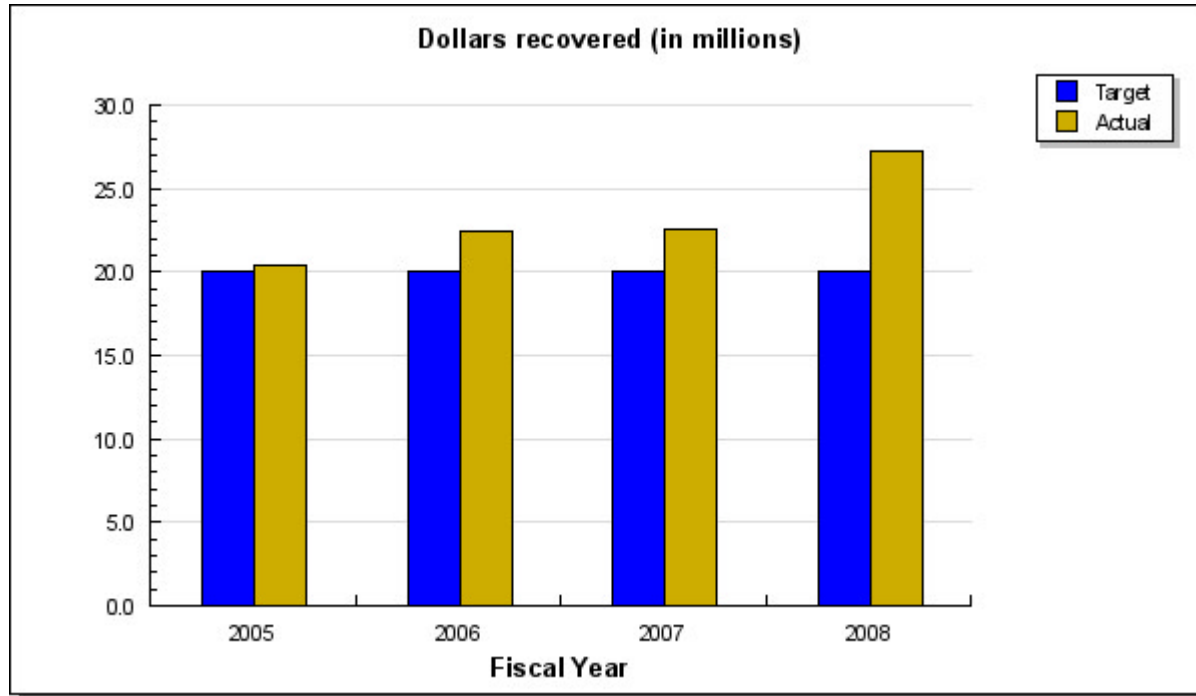
Year	Target (accumulated)	Actual (accumulated)
2009	1500	0
2008	1200	1213

Analysis of results and challenges: Through outreach efforts such as Service Organizations Conventions, Stand Down Events, Chamber and Rotary meetings, monthly Veterans Administration/Service Officer meetings, Post Ceremonies and visits, awards ceremonies and other events, we continue to locate service members that may qualify for federal discharge and receive veterans benefits. This is an ongoing effort statewide.

B: Result - Veterans are supported in pursuit of benefits earned.

Target #1: Assist Veterans in obtaining a minimum of \$20 million dollars in benefits each year (excluding educational benefits).

Status #1: In the period ending 6/30/08, veterans received (recovered) benefits worth more than \$27 million dollars as compared to the FY07 amount of \$22 million dollars.



Methodology: Data source - Quarterly Veterans Services Organizations (VSO) report, Veterans of Foreign Wars (VFW) and American Legion.

Dollars recovered (in millions)

Fiscal Year	Target	Actual
FY 2008	20	27.3
FY 2007	20	22.6
FY 2006	20	22.4
FY 2005	20	20.4

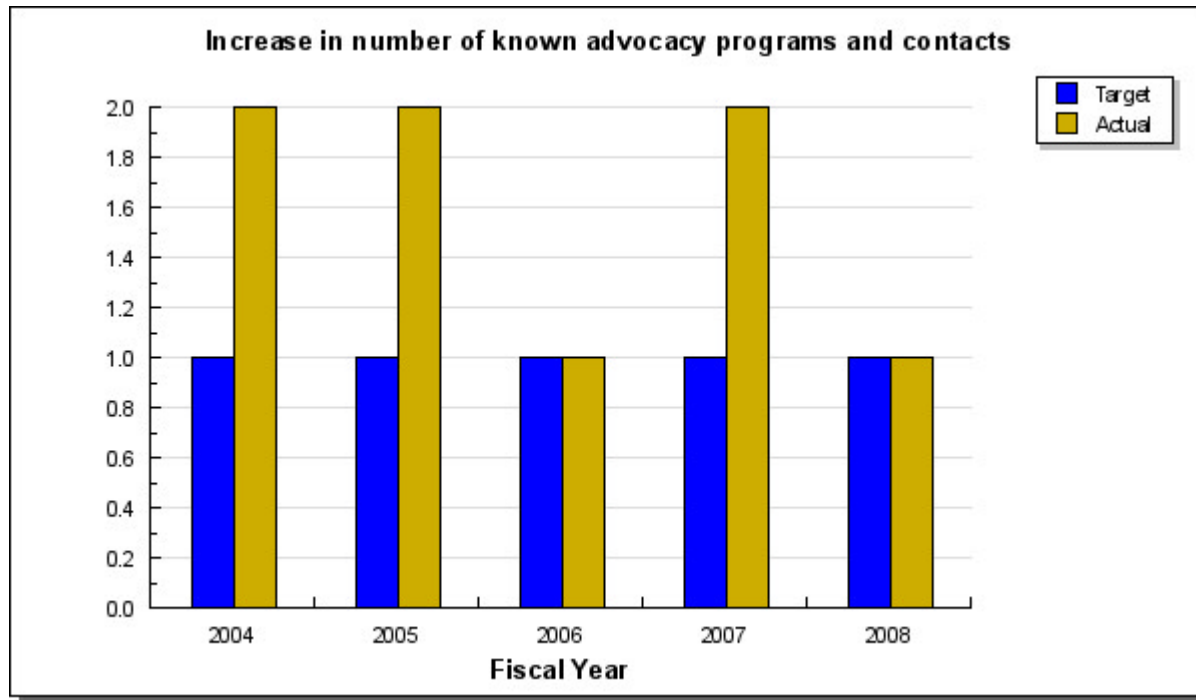
Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY08, our recovery dollar amount was \$27,338,417 which is an increase of 21% over FY07.

By identifying advocacy programs, contacts and increasing veterans' knowledge of programs offered, the agency has been able to greatly assist veterans in the pursuit of benefits earned.

B1: Strategy - Communicate and provide awareness of veterans programs.

Target #1: Increase number of known advocacy programs and contacts available.

Status #1: One additional program was added in 2008 to assist veterans.



Methodology: Data source - actual increase in programs and contacts.

Increase in number of known advocacy programs and contacts

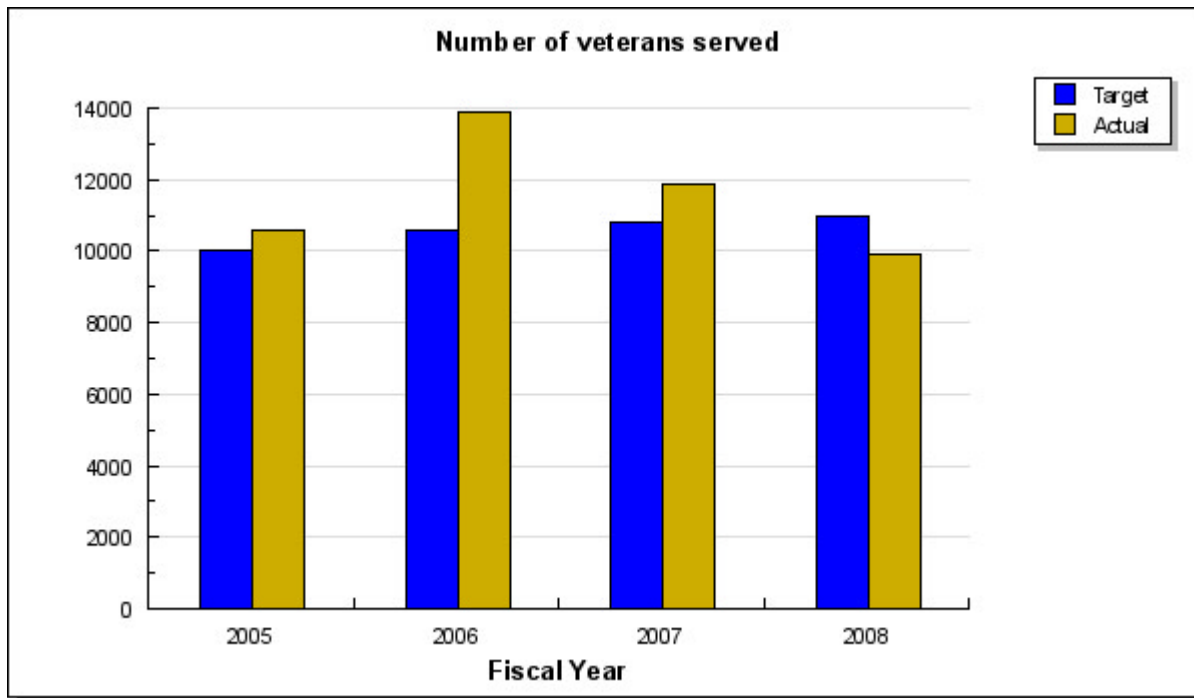
Fiscal Year	Target	Actual
FY 2008	1	1
FY 2007	1	2
FY 2006	1	1
FY 2005	1	2
FY 2004	1	2

Analysis of results and challenges: The Alaska Veterans Service Office is committed to helping veterans become more aware of the benefits available.

In fiscal year 2008, we added one additional advocacy program to assist veterans.

Target #2: Increase veterans knowledge of programs offered.

Status #2: The number of veterans served in FY2008 was just under 10,000 which is a decrease from FY2007, however new reporting methods have been implemented in 2008.



Methodology: Data source - Quarterly Veterans Services Organizations (VSO) report, Veterans of Foreign Wars (VFW) and American Legion.

Number of veterans served

Fiscal Year	Target	Actual
FY 2008	11000	9905
FY 2007	10800	11863
FY 2006	10605	13910
FY 2005	10000	10605

Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In FY2008, over 9,905 veterans were assisted by the office in the areas of out-patient applications, appeals, power of attorney documents, claims filed, and cases reviewed.

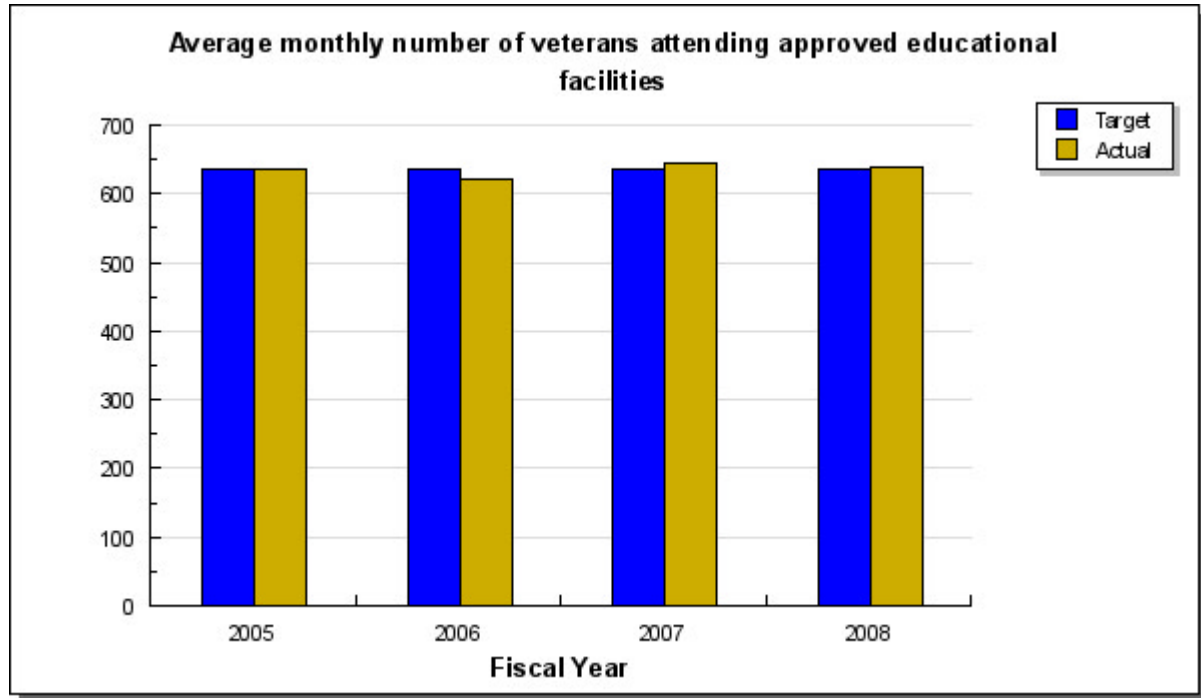
In some areas, the program is meeting the needs of veterans, however, there is more work to be done to assure the maximum benefits are received by Alaska veterans.

A new method of data collection was implemented in 2008. Only significant contact counts are being reported, rather than all contacts and claims assistance.

C: Result - Veterans have access to quality education.

Target #1: A monthly average of 637 Veterans will utilize benefits for education under the GI Bill in the State of Alaska.

Status #1: Veteran benefits under the GI Bill continue to be utilized in the State of Alaska. In FY08, a monthly average of 639 veterans were attending accredited facilities.



Methodology: Data source - Monthly report from the regional VA office.

Average monthly number of veterans attending approved educational facilities

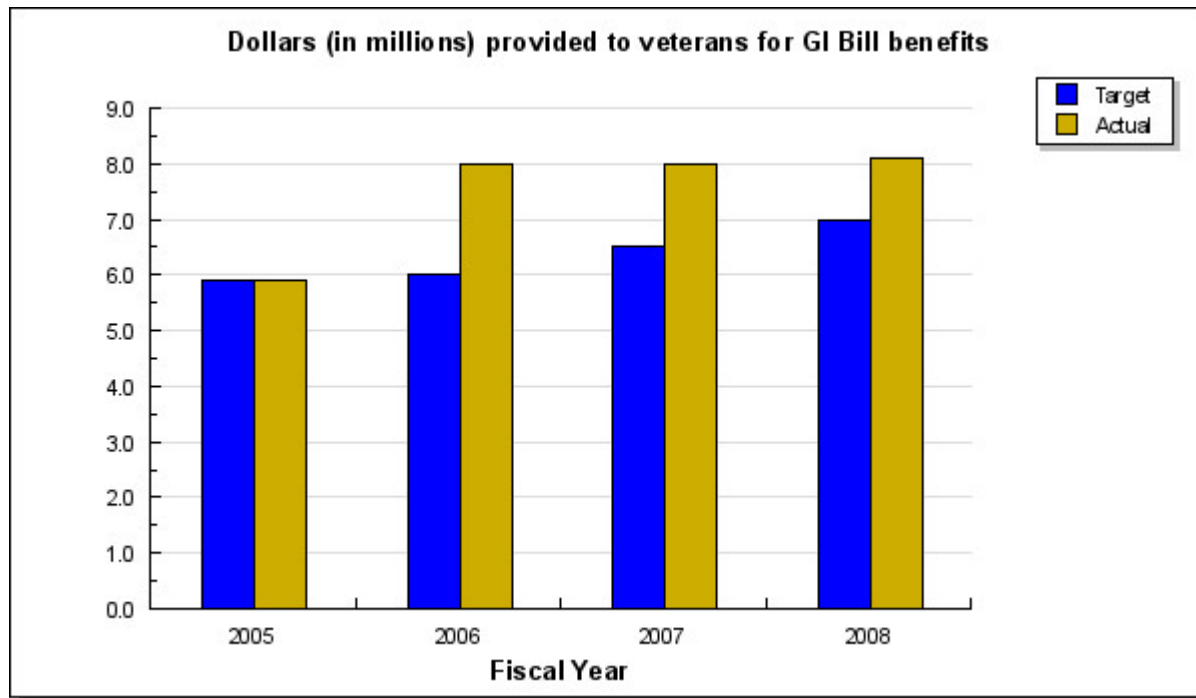
Fiscal Year	Target	Actual
FY 2008	637	639
FY 2007	637	644
FY 2006	637	620
FY 2005	637	637

Analysis of results and challenges: As of the 4th quarter FY2008, an average of 586 veterans were attending approved facilities. Veterans are utilizing their benefits to better themselves, gain education, training and experience.

In FY2008, an average of 639 veterans reported attendance in approved educational facilities on a monthly basis.

Target #2: Veteran benefits are increasing for education under the GI Bill.

Status #2: Veterans benefits for education continue to increase. In FY 2008, over \$8.1 million dollars have been provided to veterans for GI Bill benefits.



Methodology: Data source - Calculation determined by monthly report provided by the regional VA office and current GI bill base payment rate.

Dollars (in millions) provided to veterans for GI Bill benefits

Fiscal Year	Target	Actual
FY 2008	7.0	8.1
FY 2007	6.5	8
FY 2006	6	8
FY 2005	5.9	5.9

Analysis of results and challenges: In FY2006, the State Veterans' Educational Approving Office was brought into the Department of Military and Veterans Affairs. We have conducted onsite inspections and visits to approved facilities, new facilities and provided technical assistance and compliance surveys at the request of the Veterans Administration. Additionally, we have reviewed facilities for compliance, additional programs, and approved programs that lead to recognized credentials.

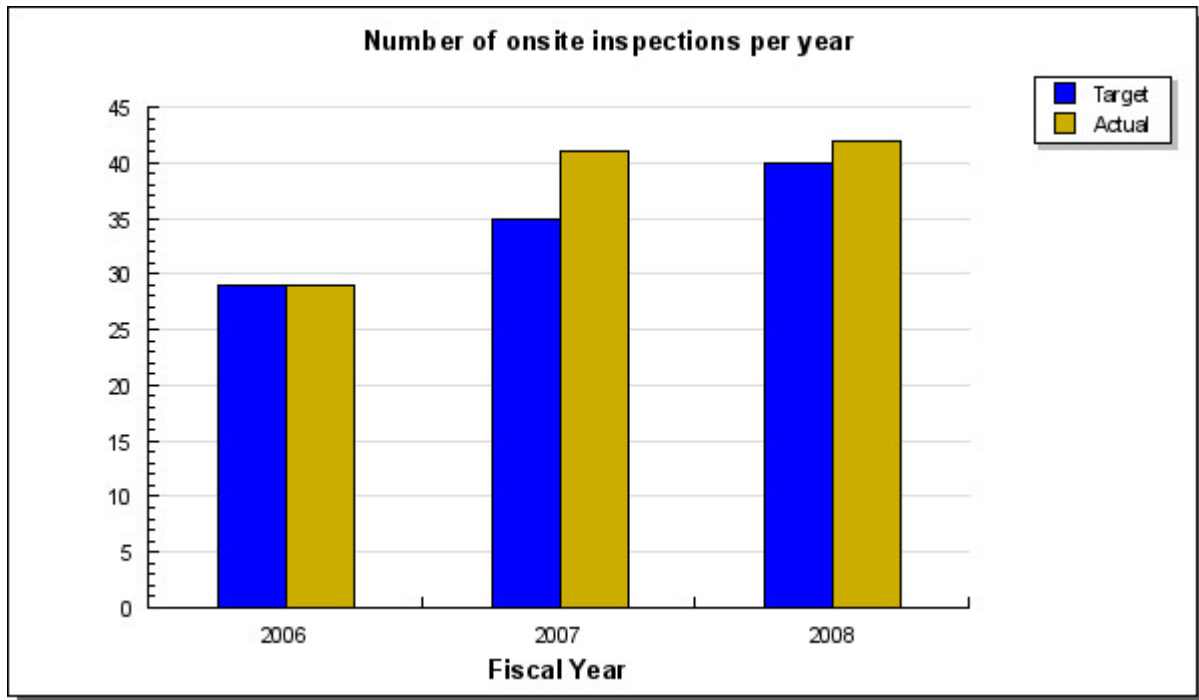
These activities all lead to Veterans receiving education benefits under the GI Bill. In fiscal year 2008, \$8,125,513 has been provided to veterans for GI Bill benefits.

A portion of the annual increase is due to changes in the base amount of the GI Bill by the United States Congress.

C1: Strategy - Enhance the quality of education available to veterans.

Target #1: Increase onsite inspections of facilities for GI Bill eligibility.

Status #1: In 2008, there was an increase of 1 onsite inspection over 2007.



Methodology: Data source - based on actual inspections.

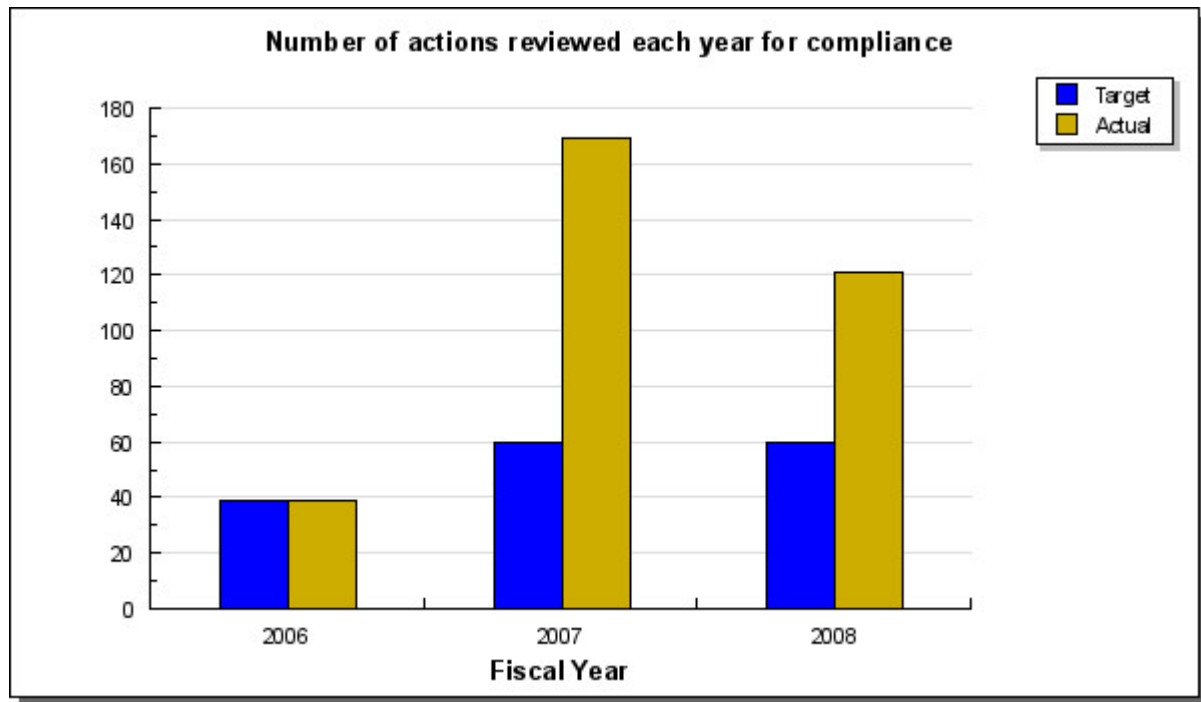
Number of onsite inspections per year

Fiscal Year	Target	Actual
FY 2008	40	42
FY 2007	35	41
FY 2006	29	29

Analysis of results and challenges: This measurement includes onsite inspections/visits of previously approved facilities; new facilities requesting approval; technical assistance visits; compliance survey visits at the request of the Veterans Administration.

Target #2: Review actions each year for compliance.

Status #2: In 2008, 121 compliance actions were reviewed in comparison to 169 actions in 2007.



Methodology: Data source - actual actions reviewed each year.

Number of actions reviewed each year for compliance

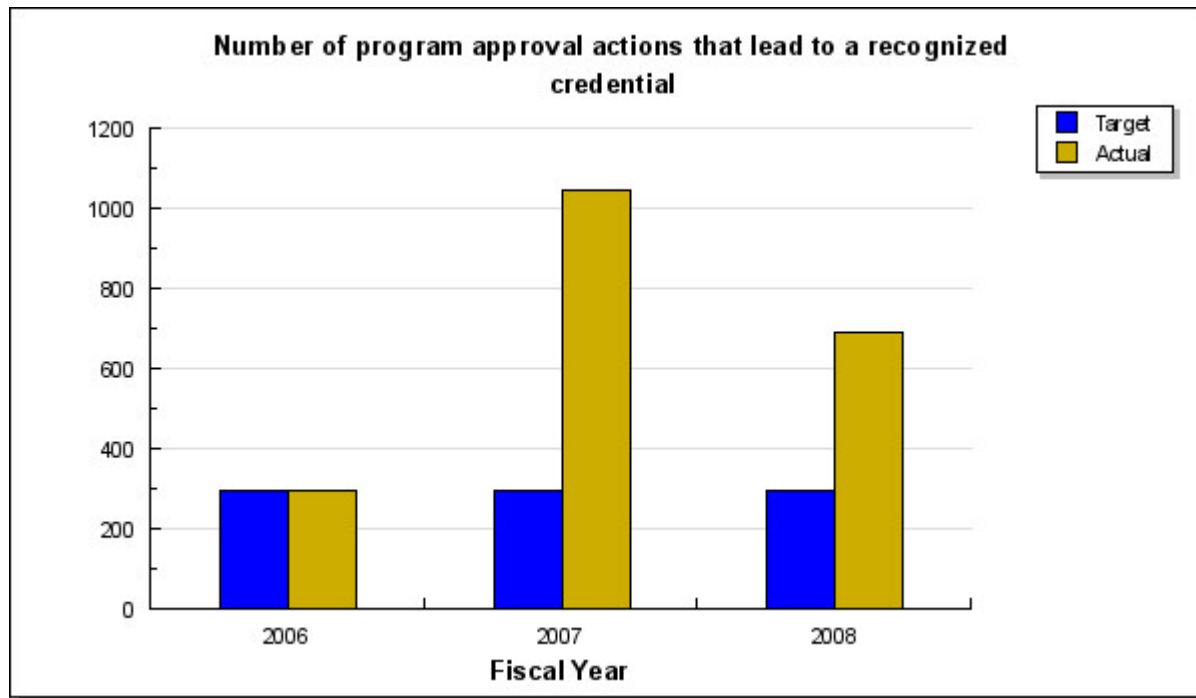
Fiscal Year	Target	Actual
FY 2008	60	121
FY 2007	60	169
FY 2006	39	39

Analysis of results and challenges: Includes actions taken to assess program and policy information contained in facilities; publications; contents of a supplement or an addendum to facilities publications; revision to a policy or a practice; or any actions that substantiate the continuation of an existing approval.

In fiscal year 2008, we completed 121 actions to assess program and policy information. This is a decrease from FY07, however, the need for compliance actions varies from year to year.

Target #3: Increase program approval actions that lead to the award of a credential such as a certificate, diploma or degree.

Status #3: Program approval actions decreased in 2008 to 691 in comparison to 1043 actions in 2007.



Methodology: Data source - actual number of approval actions.

Number of program approval actions that lead to a recognized credential

Fiscal Year	Target	Actual
FY 2008	293	691
FY 2007	293	1043
FY 2006	293	293

Analysis of results and challenges: Program approval actions include initial and revised approval of a defined or structured series of educational or occupational activities leading to the award of a recognized credential such as a Certificate, Diploma or Degree.

In fiscal year 2008, we have taken over 691 program approval actions that led or will lead to a recognized credential. This is a decrease from FY07, however, it is based on needed actions that fluctuate from year to year.

Key Component Challenges

- Locating and contacting Alaska Territorial Guard members to assist them in acquiring discharges for their military service and earned pay and benefits.
- Support and provide assistance to veterans and their families in pursuit of earned benefits through the U.S. Department of Veterans Affairs.
- Ensure transitional assistance for veterans returning from combat operations is available and delivered statewide.

Significant Changes in Results to be Delivered in FY2010

The FY2010 budget includes a general funds request of \$50.0 for grant funding to support Veterans outreach programs.

Major Component Accomplishments in 2008

The Alaska State Approving Agency provides approval, oversight and review of educational facilities and programs across the State that are participating in veterans educational benefits. This function was housed within the Veterans Services Division in January 2006. Since that time, the number of available, approved educational programs for Alaska's veterans has grown. The increase for FY2008 is 4%. The program provides more educational opportunities for those using GI Bill funds. There are currently more than 60 education and training facilities in Alaska representing over 800 approved programs of study.

Recognition of Alaska Territorial Guard (ATG) service members continues to improve. The Department leadership went to rural communities to present ATG discharges and Tribal governments were reimbursed for their help resulting in more applications for ATG discharge being submitted. Veterans' Services encouraged participation in the ATG Discharge program with communities across the state and the delivery of earned benefits for discharged members. Veterans Services involvement in planning and/or participation in numerous activities significantly improved the lives of Alaska veterans and their families. Some of the results include:

- Summer Stand Down programs in Anchorage and Fairbanks and a Winter Stand Down in Anchorage to assist over 700 veterans in need, especially the homeless
- Encouraging Service Organizations to adopt veteran residents in the Palmer Veterans and Pioneers Home
- Establishment of an Alaska Gold Star Mothers Chapter to help serve surviving family members of our military personnel
- Development and approval of Gold Star Families and Purple Heart license plates
- Presentation of Blue Star Banners by Governor Palin to families of deployed service members
- Manage the Joint Venture Grant Agreement which resulted in service to 9,905 veterans, the filing of 2,093 VA claims, and monetary recovery of \$27,338,417 for Alaska Veterans
- Supported the Alaska Veterans Advisory Council, providing staff and information
- Attended various functions throughout the state encouraging veterans and their families to participate in programs designed to improve their quality of life with available benefits

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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Veterans' Services Component Financial Summary

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	180.6	186.3	190.7
72000 Travel	30.9	26.7	26.7
73000 Services	54.0	101.3	101.3
74000 Commodities	4.3	5.4	5.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	599.2	663.5	713.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	869.0	983.2	1,037.6
Funding Sources:			
1002 Federal Receipts	97.1	93.0	94.1
1004 General Fund Receipts	771.9	877.7	931.0
1181 Alaska Veterans' Memorial Endowment Fund	0.0	12.5	12.5
Funding Totals	869.0	983.2	1,037.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	97.1	93.0	94.1
AK Veteran's Memorial Endowment Fund	51486	0.0	12.5	12.5
Restricted Total		97.1	105.5	106.6
Total Estimated Revenues		97.1	105.5	106.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	877.7	93.0	12.5	983.2
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	3.3	1.1	0.0	4.4
Proposed budget increases:				
-Expand Outreach to Veterans	50.0	0.0	0.0	50.0
FY2010 Governor	931.0	94.1	12.5	1,037.6

**Veterans' Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	127,237
Part-time	0	0	COLA	5,154
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	66,884
			<i>Less 4.30% Vacancy Factor</i>	(8,575)
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	190,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Project Asst	1	0	0	0	1
Veterans Affairs Administrator	1	0	0	0	1
Totals	2	0	0	0	2